Minute Item No. 5.1
CSD 78-2019
2020 Levy Operating Budget

That Report CSD 78-2019, dated December 5, 2019, respecting 2020 Levy Operating Budget, BE RECEIVED and the following recommendations BE APPROVED:

1. That an increase of 1.6% or $2,976,858 over the 2019 departmental levy, for a total departmental levy of $189,319,763, in accordance with the Budget Planning By-law for base services, as outlined in appendix 1 of Report CSD 78-2019, BE APPROVED;

2. That an increase of 0.6% or $2,146,506 over the 2019 consolidated levy operating budget, in accordance with the Budget Planning By-law for revenue pressures, as outlined in appendix 2 of Report CSD 78-2019, BE APPROVED;

3. That an increase of 1.54% or $5,620,497 over the 2019 consolidated levy operating budget, in accordance with the Budget Planning By-law to support capital net debt charges for the Long-term Care Home Redevelopment, BE APPROVED;

4. That an increase of 0.15% or $664,673 over the 2019 consolidated levy operating budget, in accordance with the Budget Planning By-law for new and enhanced programs, as outlined in appendix 3 of Report CSD 78-2019 as amended to include funding for the suicide prevention initiative and remove wayfinding, BE APPROVED;

5. That an increase of 1.83% or $6,690,323 over the 2019 consolidated levy operating budget, funded by 1.42% of assessment growth and a 0.41% separate increase, in accordance with the Budget Planning By-law that assessment growth be utilized for costs of growth and Council Priorities as identified in appendix 4 of Report CSD 78-2019, BE APPROVED;

6. That the 2020 levy operating budget including the Niagara Regional Departments of $204,441,762 and ABCs of $187,877,851 for a total of $392,319,613 BE APPROVED; and

7. That the necessary by-law BE PREPARED and PRESENTED to Council for consideration.

Minute Item No. 5.2
CSD 72-2019
2020 Fees and Charges By-law

That Report CSD 72-2019, dated December 5, 2019, respecting 2020 Fees and Charges By-law, BE RECEIVED and the following recommendations BE APPROVED:

1. That the 2020 Fees and Charges schedule, Appendix 1 of Report CSD 72-2019, BE APPROVED, with an effective date of January 1, 2020; and

2. That the necessary by-law, Appendix 2 of Report CSD 72-2019, BE PREPARED and PRESENTED to Council for Consideration.
Minute Item No. 6
Consent Items for Information

That the following items BE RECEIVED for information:

CSD 79-2019
Financial Disclosure Requirements – Ontario Regulations 284/09
BRC-C 14-2019
Additional Information Regarding 2020 Capital Budget Vehicle Projects